

Department of Corrections (FL0)

The mission of the District of Columbia Department of Corrections (DOC) is to ensure public safety and uphold the public's trust by providing for the safe and secure confinement of pretrial detainees and sentenced inmates. In addition, the agency is completing the transition from a state/county prison system to primarily a city/county jail system in accordance with the National Capital Revitalization Act ("the Act").

Agency Director	Odie Washington
Proposed Operating Budget (\$ in thousands)	\$213,293

Fast Facts

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|---|---|
| <ul style="list-style-type: none"> • The proposed FY 2001 operating budget is \$213,293,480, a decrease of \$32,583,377 from the FY 2000 budget. There are 1,815 full-time equivalent (FTEs) supported by this budget, a decrease of 361 FTEs from FY 2000. • During the second quarter of FY 2000, the agency closed the Youth Center facility in Lorton, Virginia, a requirement in the National Capital Revitalization Act. • During the second half of FY 2000, the agency implemented a new jail management system, which was fully funded by the Corrections Trustee. • In FY 2001, the department is proposing a realignment to improve efficiency and effectiveness | <ul style="list-style-type: none"> • For FY 2001, the Corrections Trustee assumes an average daily adult felony population of 4,934 in DOC-managed or contract facilities, along with an average daily population of 3,871 inmates in Federal Bureau of Prisons (FBOP) facilities. • In FY 2001, the FBOP will take 40 inmates per week from the Maximum Security Facility in Lorton, Virginia. The planned closing date for the facility is March 2001. • In FY 2001, FBOP will take 80 inmates per week from the Virginia contract facility. The contract will be terminated by July 18, 2001. |
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FY 2001 Proposed Budget by Control Center

The basic unit of budgetary and financial control in the District's financial management system is a control center. The Department of Corrections (DOC) is comprised of four control centers that serve as the major components of the agency's budget.

FY 2001 Proposed Budget by Control Center

(Dollars in Thousands)

Department of Corrections

Control Center	Proposed FY 2001 Budget
1000 OFFICE OF THE DIRECTOR	0
1010 EXECUTIVE DIRECTION	7,718
2000 DEPUTY DIRECTOR FOR OPERATIONS	0
2010 EXTERNAL COMPLIANCE	84,923
3000 DEPUTY DIRECTOR FOR INSTITUTIONS	0
3010 DEPUTY DIRECTOR OF OPERATIONS	96,506
4000 DEP DIR FOR ADMIN AND PROGRAM SERVICES	0
4010 DEPUTY DIRECTOR OF ADMINISTRATION	24,146
FLO Department of Corrections	213,293

Agency Overview and Organization

The National Capital Revitalization and Self-Government Act of 1997 ("the Act") requires the adult felon population of the District of Columbia to be transferred to the Federal Prison System. To assist in this transition, the Act established a Corrections Trustee to provide financial oversight and assistance to DOC during the transition period. Funding is appropriated by the United States Congress to the Corrections Trustee for costs associated with the care and custody of the prison population of sentenced adult felons that will eventually be transferred to the Federal Prison System. This transformation will result in the closure of the Lorton Complex, after which the DOC will operate the Central Detention Facility (D.C. Jail), the Community Corrections Center, and the Correctional Treatment Facility.

The Act relieved the District of incurring costs associated with sentenced adult felons beginning on October 1, 1997. DOC's FY 1998 local expenditures totaled \$93,045,000, a reduction of \$160,855,000 from the FY 1997 spending level of \$253,900,000. This reduction represents the federal government's assumption of the responsibility for the costs associated with sentenced adult felons. The FY 1999 local expenditures totaled \$71,589,000, a reduction of \$21,456,000 from the FY 1998 spending level of \$93,045,000. This reduction is due to the federal government assuming responsibility for sentenced adult felons and the closure of prison facilities at the Lorton Complex. The FY 2000 local budget is \$69,696,000. This represents funding for the pretrial, misdemeanor, and felony inmates who are not eligible for transfer to the federal system. The FY 2001 proposed local budget of \$80,193,000 reflects an increase of \$10,497,000 over FY 2000. Although the total budget increases for fiscal year 2001, the personal services budget and full-time equivalents (FTEs) will decrease. The increase in budget is primarily due to DOC's assumption of 100 percent funding responsibility for the Correctional Treatment Facility.

Beginning in FY 2002, the medical portion of the Central Detention Facility ("Corrections Medical Receiver") will move out of receivership. The Corrections Medical Receiver will no longer exist as a separate agency in the District's budget process. In FY 2002, medical costs for the Central Detention Facility will be reflected in the DOC Health Services responsibility center's budget. The overall local budget for the DOC will increase by approximately the amount of the FY 2001 proposed budget for the Corrections Medical Receiver; however, the net effect to the District's FY 2002 local expenditures will be zero.

The DOC protects the public by detaining pretrial and convicted offenders in a secure setting, and by increasing the probability that individuals placed in the agency's care will become law-abiding citizens after their release. In FY 2001, the department is proposing an internal realignment of its control centers and responsibility centers for better accountability to District residents, and more efficiency and effective agency operations within the agency.

In FY 2000, the department had four control centers (CC) with 25 responsibility centers (RC). The proposed FY 2001 budget realignment includes four control centers with 22 responsibility centers. Three responsibility centers were deleted: RC 1400, RC 3700, and RC 4600. The four new control centers are briefly described below:

Executive Direction (CC 1010) oversees Internal Affairs (RC 2200); Office of Communication (RC 1300); Office of Financial Management (RC 1500), Legal Services (RC 1200); and the Office of Internal Control, Compliance and Accreditation (RC 1200).

Office of Financial Management (RC 1500) is located under Executive Direction but it is an independent department and reports directly to the District of Columbia, Office of the Chief Financial Officer.

External Compliance (CC 2010) monitors contracts with privately run facilities such as the Correctional Treatment Facility (CTF) and other institutions in northeast Ohio and the State of Virginia.

Deputy Director of Operations (CC 3010) oversees the Lorton Facilities (RCs 3400/3500); the Central Detention Facility ("D.C. Jail") (RC 3300); Work Programs (RC 3900); Case Management (RC 3960); Community Correctional Centers (RC 4400/4500), Transportation (RC 2600); Correctional Industries Fund (a separate agency); and Special Needs Programs (RC 4800).

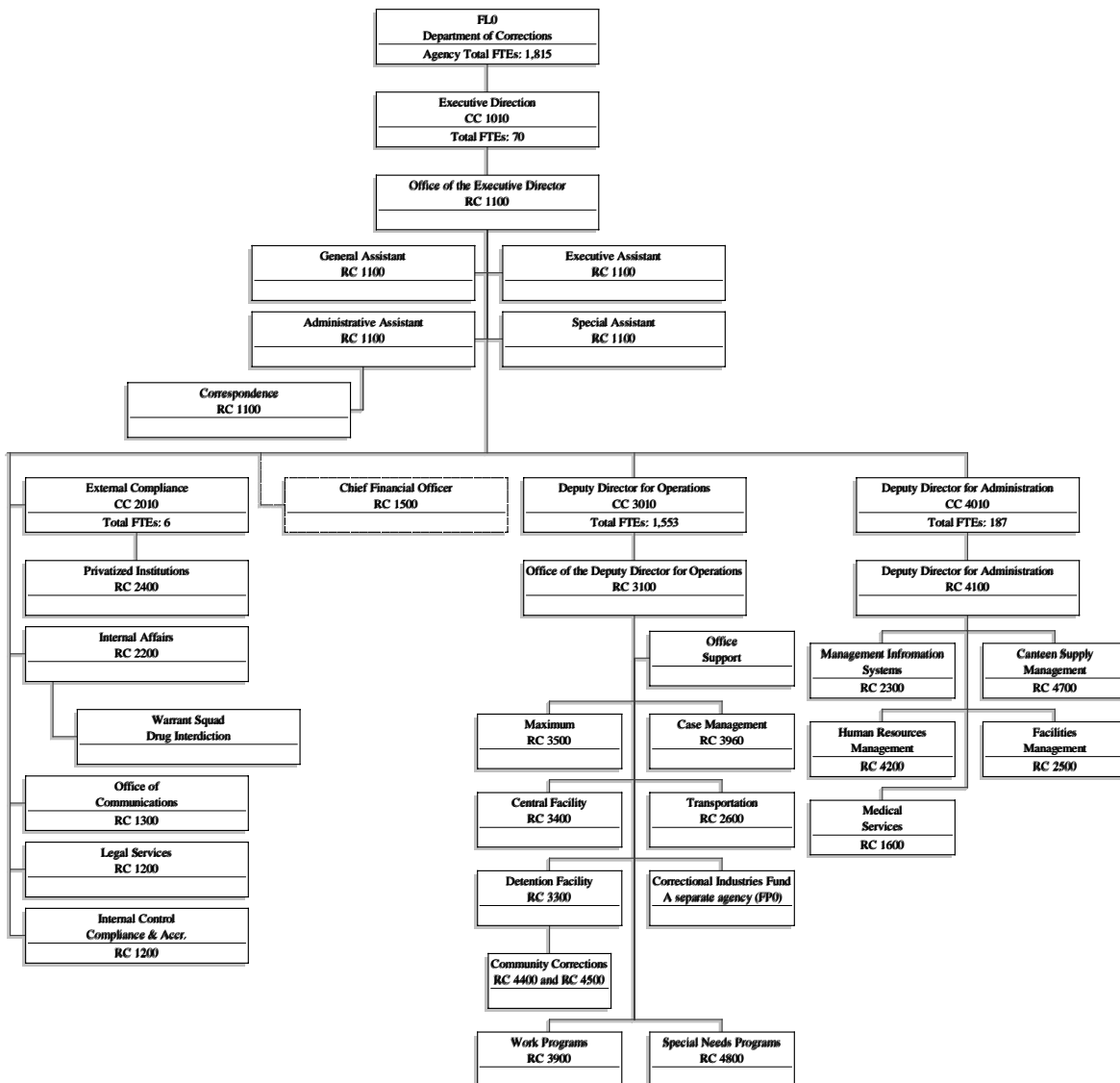
- **Correctional Institutions** provide for the care and custody of District inmates. The institutions are listed below:
- **Maximum Security Facility (RC 3500)** is located in Lorton, Virginia, and houses inmates who have disciplinary problems, pose an escape risk, or are in need of protective custody.
- **Central Facility (RC 3400)** is located in Lorton, Virginia. It is a medium security prison and has 27 one and two story dormitories, 26 central cells, and a modular unit that provides 200 single cells. The institution confines mostly long-term felony offenders.
- **Central Detention Facility (D.C. Jail) (RC 3300)** is located in the District's southeast quadrant and houses pretrial detainees until their cases are adjudicated. If the detainees are sentenced as felons, they will be transferred to either privately run facilities or to Lorton facilities. If the pretrial detainees are sentenced as misdemeanants, they will remain at the D.C. Jail.
- **Community Correctional Centers (RC 4400/4500)** are located throughout the District. Inmates may be housed in one these facilities when they are near their release date.
- **Deputy Director of Administration (CC 4010)** oversees the primary programs; Management Information Systems (RC 2300), Human Resources Management (RC 4200), Facilities Management (RC 2500); Medical Services (RC 1600); and Canteen Supply Management (RC 4700).

Department of Corrections (FLO)

The table below provides an agency reorganization crosswalk by CC and RC for FY 2000 and FY 2001.

FY 2000	FY 2001
CONTROL CENTER 1000	CONTROL CENTER 1010
RC 1100	RC 1100
RC 1200	RC 1200
RC 1300	RC 1300
RC 1500	RC 1500
RC 1600	RC 2200
RC 1400 (deleted in FY 2001)	
CONTROL CENTER 2000	CONTROL CENTER 2010
RC 2200	RC 2400
RC 2300	
RC 2400	
RC 2500	
RC 2600	
CONTROL CENTER 3000	CONTROL CENTER 3010
RC 3100	RC 2600
RC 3300	RC 3100
RC 3400	RC 3300
RC 3500	RC 3400
RC 3700 (deleted in FY 2001)	RC 3500
RC 3900	RC 3900
RC 3960	RC 3960
	RC 4400
	RC 4500
	RC 4800
CONTROL CENTER 4000	CONTROL CENTER 4010
RC 4100	RC 1600
RC 4200	RC2300
RC 4400	RC 2500
RC 4500	RC 4100
RC 4600 (deleted in FY 2001)	RC 4200
RC 4700	RC 4700
RC 4800	

Department of Corrections (FLO)



FY 2001 Proposed Operating Budget

The Department of Corrections' Operating Budget is composed of two categories: (1) Personal Services (PS), and (2) Nonpersonal Services (NPS).

Within the PS budget category are several object classes of expenditure such as regular pay, other pay, additional gross pay, and fringe benefits. Within the NPS budget category are several object classes of expenditure such as supplies and materials, utilities, communications, rent, other services and charges, contractual services, subsidies and transfers, and equipment and equipment rental.

Authorized spending levels present the dollars and related full-time equivalents (FTE) by revenue type. Revenue types include: Local (tax and non-tax revenue not earmarked for a particular purpose); Federal (revenue provided by the federal government to support federally established programs or grants for particular purpose); Other (fees from fines, Canteen operations, and funding from the Corrections Trustee); and intra-District (payments for services provided by one District agency to another District agency).

FY 2001 Proposed Operating Budget

(Dollars in Thousands)

Department of Corrections

Department of Corrections

Object Class	Actual FY 1999	Approved FY 2000	Proposed FY 2001	Variance				
Regular Pay -Cont. Full Time	95,788	88,871	71,508	-17,363				
Regular Pay - Other	1,287	0	0	0				
Additional Gross Pay	25,616	7,670	8,414	744				
Fringe Benefits	19,567	17,634	13,316	-4,317				
Subtotal for: Personal Services (PS)	142,258	114,175	93,239	-20,936				
Supplies and Materials	3,823	5,992	5,990	-1				
Utilities	6,956	7,693	4,461	-3,231				
Telephone, Telegraph, Telegram	0	1,422	1,035	-387				
Rentals - Land and Structures	295	306	3,105	2,799				
Other Services and Charges	3,106	9,623	2,454	-7,169				
Contractual Services - Other	35,943	105,265	98,738	-6,526				
Subsidies and Transfers	49,491	756	4,022	3,266				
Equipment and Equipment Rental	390	647	250	-397				
Subtotal for: Nonpersonal Services (NPS)	100,002	131,703	120,055	-11,648				
Total Expenditures:	242,261	245,877	213,293	-32,584				
Authorized Spending Levels by Revenue Type:								
	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars
Local	2,185	71,589	979	69,696	892	80,193	-87	10,497
Federal	1	1,753	0	800	0	0	0	-800
Private	0	0	0	0	0	0	0	0
Other	0	167,337	1,197	175,081	923	132,800	-274	-42,281
Intra-District	36	1,581	0	300	0	300	0	0
Total:	2,222	242,261	2,176	245,877	1,815	213,293	-361	-32,584

Agency Funding Summary

The proposed FY 2001 operating budget *for all funding sources* is \$213,293,480, a decrease of \$32,583,377, or 13.3 percent, from FY 2000 approved budget. The Department of Corrections receives 37.6 percent of its funding from local, 62.3 percent of its funding from other, and less than 1 percent from intra-District sources.

- **Local.** The proposed *local* budget is \$80,193,424, an increase of \$10,497,170 over the FY 2000 budget. Of this net increase, \$9,768,966 is a decrease in personal services, and \$20,266,136 is an increase in nonpersonal services. There are 892 full-time equivalent positions funded by local sources.

The change in personal services is comprised of:

- (\$7,679,896) decrease to align personal services costs in regular pay – continuing full time.
- (\$2,089,072) decrease to align personal services costs – fringe benefits.

The change in nonpersonal services is comprised of:

- \$26,798,379 increase for contractual services.
 - (\$5,777,008) decrease to utilities based on Office of Property Management (OPM) estimates.
 - (\$3,328,493) decrease to other services and charges.
 - \$2,798,561 increase includes OPM estimates and the Correctional Treatment Facility lease payment.
 - (\$387,341) decrease to telephone costs based on Office of Finance and Resource Management (OFRM) estimates.
 - \$259,130 increase to subsidies and transfers.
 - (\$97,092) decrease in equipment.
- **Federal.** In FY 2001, there is no budget authority from *federal* revenues. This is a decrease of \$800,000 from the FY 2000 budget. The entire decrease is in nonpersonal services. There are no full-time equivalent positions funded by federal sources.

The change in nonpersonal services is comprised of:

- (\$800,000) decrease due to not receiving funding from the State Criminal Alien Assistance Program (SCAAP) grant.
- **Other.** The proposed *other* revenue budget is \$132,800,056, a decrease of \$42,280,547 from the FY 2000 budget. Of this decrease, \$11,167,112 is in personal services, and \$31,113,435 is in nonpersonal services. Other revenue is funded from two sources: Corrections Trustee – \$130,900,089 and Canteen Operations – \$1,899,967. There are 923 full-time equivalent positions funded by other sources.

The change in nonpersonal services is comprised of:

- \$3,006,550 increase to subsidies and transfers to align the budget with costs that the Trustee will pay.
- \$2,545,952 increase to utilities to align the budget with costs that the Trustee will pay.
- \$158,545 increase to supplies and materials to align the budget with costs that the Trustee will

pay.

The adjustments below reflect a reduction in federal funding through the Corrections Trustee. These funding decreases are a direct result of the revised Lorton Closure plan, which assumes an accelerated transfer of inmates to the Federal Bureau of Prisons (FBOP).

- (\$11,167,112) decrease to personal services costs.
 - (\$33,324,866) decrease to contractual services.
 - (\$3,360,124) decrease to other services and charges.
 - (\$139,491) decrease to equipment.
- **Intra-District.** The proposed *intra-District* budget is \$300,000, no change from the FY 2000 budget. There are no full-time equivalent positions funded by intra-District sources.

Figure 1

Of the total Proposed FY 2001 Operating Budget, 38 percent is Local.

Other funds, which are comprised of the Trustee's reimbursement to the DOC and concession income, constitute 62 percent of the total operating budget. Intra-District funds are \$300,000, representing less than one percent.

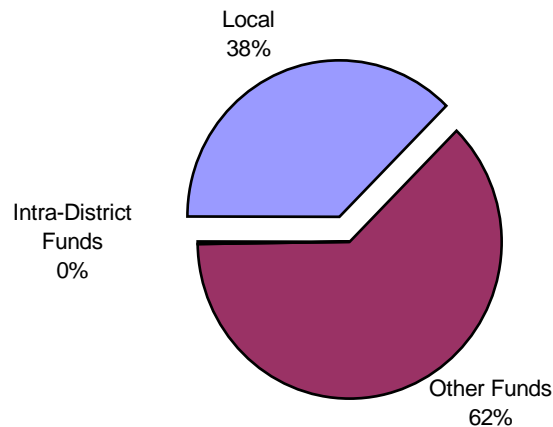
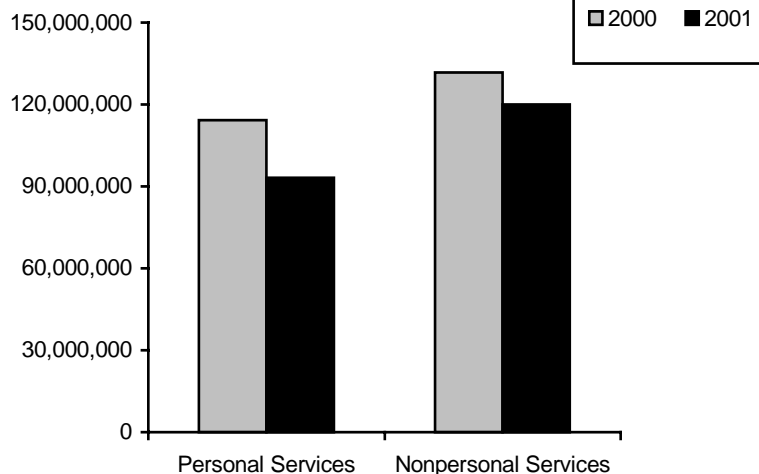


Figure 2

FY 2001 Proposed Budget Includes a decrease for PS and NPS

Personal Services decreased by 18.4 percent, from \$114 million in FY 2000 to \$93 million in FY 2001 due to an assumed accelerated transfer of felons to Federal Bureau of Prison Facilities.

Nonpersonal services decreased by 8.9 percent, from \$132 million to \$120 million, due to an assumed accelerated transfer of felons to Federal Bureau of Prison Facilities.



Realigned Control Center Summaries

1010 Executive Direction

FY 2001 Proposed Operating Budget

Control Center: 1010

EXECUTIVE DIRECTION

(Dollars in Thousands)

Department of Corrections

Object Class	Actual FY 1999	Approved FY 2000	Proposed FY 2001	Variance
Regular Pay -Cont. Full Time	0	0	3,023	3,023
Additional Gross Pay	0	0	468	468
Fringe Benefits	0	0	574	574
Subtotal for: Personal Services (PS)	0	0	4,065	4,065
Supplies and Materials	0	0	1,953	1,953
Telephone, Telegraph, Telegram	0	0	1,035	1,035
Other Services and Charges	0	0	343	343
Subsidies and Transfers	0	0	260	260
Equipment and Equipment Rental	0	0	64	64
Subtotal for: Nonpersonal Services (NPS)	0	0	3,653	3,653
Total Expenditures:	0	0	7,718	7,718
Authorized Spending Levels by Revenue Type:	Dollars	Dollars	Dollars	Dollars
Local	0	0	5,818	5,818
Other	0	0	1,900	1,900
Total:	0	0	7,718	7,718

1010 Executive Direction

EXECUTIVE DIRECTION (Dollars in Thousands)				
Department of Corrections				
Program			Proposed FY 2001 FTEs	Proposed FY 2001 Budget
1100	OFFICE OF THE DIRECTOR - ADMIN		5	1,930
1200	LEGAL SERVICES/INTERNAL COMPLIANCE		11	650
1300	OFFICE OF COMMUNICATIONS		4	320
1500	OFFICE OF FINANCIAL MANAGEMENT		23	3,079
2200	INTERNAL AFFAIRS		27	1,740
1010	EXECUTIVE DIRECTION		70	7,718
Total by Revenue Type:				
1010	EXECUTIVE DIRECTION	Local	70	5,818
1010	EXECUTIVE DIRECTION	Other	0	1,900
1010	EXECUTIVE DIRECTION	Total	70	7,718

Program Overview

The Executive Direction oversees communications, financial management, and operational management support and provides overall leadership and support of the transition of the adult felon population to the Federal Bureau of Prisons (FBOP). The division also addresses system-wide issues regarding court-ordered mandates (e.g., inmate average daily population, inmate capacity, and maintenance of institutions) and other judicial requirements.

The Department of Corrections operates under three categories of court orders: staffing, medical and mental health services, and environmental health and safety.

Program Planned Accomplishments

- Address organizational and management issues necessary for the efficient and effective transition period outlined in the National Capital Revitalization and Self-Government Improvement Act of 1997;
- Develop a comprehensive strategic plan for the operation of the new local jail system after the transition is complete in FY 2002; and
- Speed the transition of the adult felon population from DOC-managed facilities to FBOP facilities.

Proposed Budget Summary

The proposed FY 2001 budget for the Executive Direction totals \$7,718,223. There are 70 FTEs supported by this control center.

1010 Executive Direction

- **Local.** The proposed local budget is \$5,818,223. Of this budget, \$4,065,117 is in personal services, and \$1,753,106 is in nonpersonal services. There are 70 full-time equivalent positions funded by local sources.
- **Federal.** In FY 2001, there is no budget authority from federal revenues. There are no full-time equivalent positions funded by federal sources.
- **Other.** The proposed other budget is \$1,900,000. The entire budget is in nonpersonal services. There are no full-time equivalent positions funded by other sources.

2010 External Compliance

FY 2001 Proposed Operating Budget

Control Center: 2010

EXTERNAL COMPLIANCE

(Dollars in Thousands)

Department of Corrections

Object Class	Actual FY 1999	Approved FY 2000	Proposed FY 2001	Variance
Regular Pay -Cont. Full Time	0	0	378	378
Additional Gross Pay	0	0	27	27
Fringe Benefits	0	0	72	72
Subtotal for: Personal Services (PS)	0	0	477	477
Supplies and Materials	0	0	4	4
Rentals - Land and Structures	0	0	2,799	2,799
Other Services and Charges	0	0	159	159
Contractual Services - Other	0	0	79,483	79,483
Subsidies and Transfers	0	0	2,000	2,000
Equipment and Equipment Rental	0	0	2	2
Subtotal for: Nonpersonal Services (NPS)	0	0	84,447	84,447
Total Expenditures:	0	0	84,923	84,923
Authorized Spending Levels by Revenue Type:				
	Dollars	Dollars	Dollars	Dollars
Local	0	0	24,890	24,890
Other	0	0	60,034	60,034
Total:	0	0	84,923	84,923

2010 External Compliance

EXTERNAL COMPLIANCE (Dollars in Thousands) Department of Corrections				
Program			Proposed FY 2001 FTEs	Proposed FY 2001 Budget
2400	PRIVATIZED INSTITUTIONS		6	84,923
2010	EXTERNAL COMPLIANCE		6	84,923
Total by Revenue Type:				
2010	EXTERNAL COMPLIANCE	Local	0	24,890
2010	EXTERNAL COMPLIANCE	Other	6	60,034
2010	EXTERNAL COMPLIANCE	Total	6	84,923

Program Overview

The External Compliance division is responsible for oversight of the contractual inmate housing operations. The division was created to monitor the agency's privately run contract facilities. This division also monitors the contractual compliance necessary to meet the mandate of placing inmates in privately run facilities, as part of the Lorton closure.

Program Planned Accomplishments

- Find adequate bed space for adult felons transferred from the Lorton facility; and
- Ensure that contracted facilities adequately serve security concerns and maximize effective and efficient use of District funds.

Proposed Budget Summary

The proposed FY 2001 budget for External Compliance totals \$84,923,458. There are 6 FTEs supported by this control center.

- Local. The proposed *local* budget is \$24,889,816. The entire budget is in nonpersonal services. There are no full-time equivalent positions funded by local sources.
- Other. The proposed *other* budget is \$60,033,642. Of this budget, \$476,715 is in personal services, and \$59,556,927 is in nonpersonal services. There are 6 full-time equivalent positions funded by other sources.

3010 Deputy Director of Operations

FY 2001 Proposed Operating Budget

Control Center: 3010

DEPUTY DIRECTOR OF OPERATIONS

(Dollars in Thousands)

Department of Corrections

Object Class	Actual FY 1999	Approved FY 2000	Proposed FY 2001	Variance
Regular Pay -Cont. Full Time	0	0	59,168	59,168
Additional Gross Pay	0	0	7,275	7,275
Fringe Benefits	0	0	10,972	10,972
Subtotal for: Personal Services (PS)	0	0	77,415	77,415
Supplies and Materials	0	0	1,899	1,899
Rentals - Land and Structures	0	0	306	306
Other Services and Charges	0	0	1,380	1,380
Contractual Services - Other	0	0	15,429	15,429
Subsidies and Transfers	0	0	22	22
Equipment and Equipment Rental	0	0	55	55
Subtotal for: Nonpersonal Services (NPS)	0	0	19,091	19,091
Total Expenditures:	0	0	96,506	96,506
Authorized Spending Levels by Revenue Type:	Dollars	Dollars	Dollars	Dollars
Local	0	0	42,760	42,760
Other	0	0	53,445	53,445
Intra-District	0	0	300	300
Total:	0	0	96,506	96,506

3010 Deputy Director of Operations

DEPUTY DIRECTOR OF OPERATIONS				
(Dollars in Thousands)				
Department of Corrections				
Program			Proposed FY 2001 FTEs	Proposed FY 2001 Budget
2600	TRANSPORTATION		50	2,680
3100	OFFICE OF THE DEP DIR OF OPERATIONS		4	304
3300	DETENTION FACILITY		717	35,894
3400	CENTRAL FACILITY		561	32,634
3500	MAXIMUM SECURITY		138	10,787
3900	WORK PROGRAMS		4	556
3960	CASE MANAGEMENT		11	493
4400	CONTRACT CENTERS		0	6,880
4500	CORRECTIONAL CENTER #4		63	5,237
4800	SPECIAL NEEDS PROGRAMS		5	1,040
3010	DEPUTY DIRECTOR OF OPERATIONS		1,553	96,506
Total by Revenue Type:				
3010	DEPUTY DIRECTOR OF OPERATIONS	Local	784	42,760
3010	DEPUTY DIRECTOR OF OPERATIONS	Other	769	53,445
3010	DEPUTY DIRECTOR OF OPERATIONS	Intra-District	0	300
3010	DEPUTY DIRECTOR OF OPERATIONS	Total	1,553	96,506

Program Overview

The Deputy Director of Operations division ensures the safety of the community by maintaining secure facilities and providing programs and resources to foster an environment for the greatest probability of positive inmate behavior modification and successful re-entry into the community. This division also maintains the halfway houses, which aid the transition of inmates from incarceration to life in the community. Lastly, the division maintains transportation services for inmates.

Program Planned Accomplishments

- Control and reduce overtime spending at the Central Detention Facility.

Proposed Budget Summary

The proposed FY 2001 budget for the Deputy Director of Operations totals \$96,505,703. There are 1,553 full-time equivalent positions supported by this control center.

- Local.** The proposed *local* budget is \$42,760,392. Of this budget, \$34,431,031 is in personal services, and \$8,329,361 is in nonpersonal services. There are 784 full-time equivalent positions funded by local sources.

3010 Deputy Director of Operations

- **Other.** The proposed *other* budget is \$53,445,311. Of this budget, \$42,983,761 is in personal services, and \$10,461,550 is in nonpersonal services. There are 769 full-time equivalent positions funded by other sources.
- **Intra-District.** The proposed *intra-District* budget is \$300,000. The entire budget is in nonpersonal services. There are no full-time equivalent positions funded by intra-District sources.

4010 Deputy Director of Administration

FY 2001 Proposed Operating Budget

Control Center: 4010

DEPUTY DIRECTOR OF ADMINISTRATION

(Dollars in Thousands)

Department of Corrections

Object Class	Actual FY 1999	Approved FY 2000	Proposed FY 2001	Variance
Regular Pay -Cont. Full Time	0	0	8,940	8,940
Additional Gross Pay	0	0	644	644
Fringe Benefits	0	0	1,699	1,699
Subtotal for: Personal Services (PS)	0	0	11,282	11,282
Supplies and Materials	0	0	2,135	2,135
Utilities	0	0	4,461	4,461
Other Services and Charges	0	0	573	573
Contractual Services - Other	0	0	3,826	3,826
Subsidies and Transfers	0	0	1,740	1,740
Equipment and Equipment Rental	0	0	129	129
Subtotal for: Nonpersonal Services (NPS)	0	0	12,864	12,864
Total Expenditures:	0	0	24,146	24,146
Authorized Spending Levels by Revenue Type:	Dollars	Dollars	Dollars	Dollars
Local	0	0	6,725	6,725
Other	0	0	17,421	17,421
Total:	0	0	24,146	24,146

4010 Deputy Director of Administration

DEPUTY DIRECTOR OF ADMINISTRATION				
(Dollars in Thousands)				
Department of Corrections				
Program			Proposed FY 2001 FTEs	Proposed FY 2001 Budget
1600	MEDICAL SERVICES		72	10,255
2300	MANAGEMENT INFORMATION SYSTEMS		11	2,113
2500	FACILITIES MANAGEMENT		70	10,417
4100	OFFICE OF THE DEP DIR OF ADMINISTRATION		7	236
4200	HUMAN RESOURCE MANAGEMENT		20	713
4700	CANTEEN/SUPPLY MANAGEMENT		7	413
4010	DEPUTY DIRECTOR OF ADMINISTRATION		187	24,146
Total by Revenue Type:				
4010	DEPUTY DIRECTOR OF ADMINISTRATION	Local	38	6,725
4010	DEPUTY DIRECTOR OF ADMINISTRATION	Other	149	17,421
4010	DEPUTY DIRECTOR OF ADMINISTRATION	Total	187	24,146

Program Overview

The Deputy Director of Administration division provides personnel services and human resource management for the agency and administers inmate support programs including supply management and canteen operations. Though the agency is downsizing, the department must maintain sufficient administrative personnel in human resources during the transition period because of the increased personnel actions associated with reduction in force (RIFs) and assist employee relocations and/or redeployments. In addition, this division will maintain its educational and counseling programs to comply with three court orders: Ralph Clark v. District of Columbia; John Doe v. District of Columbia and Twelve John Does v. District of Columbia.

Program Planned Accomplishments

- Enhance vocational training for inmates to improve prospects for rehabilitation and reintroduction into the community.
- Process personnel separation paperwork in a timely manner;

Proposed Budget Summary

The proposed FY 2001 budget for the Deputy Director of Administration totals \$24,146,096. There are 187 FTEs supported by this control center.

- **Local.** The proposed *local* budget is \$6,724,993. Of this budget, \$2,971,164 is in personal services, and \$3,753,829 is in nonpersonal services. There are 38 full-time equivalent positions funded by local sources.

Department of Corrections (FLO)

- **Other.** The proposed *other* budget is \$17,421,103. Of this budget, \$8,310,767 is in personal services, and \$9,110,336 is in nonpersonal services. There are 149 full-time equivalent positions funded by other sources.

Performance Goals and Targets

The performance goals and targets below are adapted from the D.C. Department of Corrections Director's performance contract with the Mayor.

GOAL

D.C. City Jail: Ensure that the DC City Jail, the central facility of the new DCDC following the Federal transition period is a safe, secure and in compliance with outstanding court orders.

MANAGER: Warden, Central Detention Facility

SUPERVISOR: Deputy Director for Operations

PERFORMANCE MEASURES	TARGET	
	FY00	FY01
Reductions in inmate-on-inmate assaults	25%	10%
Reductions in inmate-on-staff assaults	10%	3%

GOAL

Information Technology: Provide state-of-the-art infrastructure necessary to support the cost effective operation of correctional programs and services

MANAGER: Information Services Director

SUPERVISOR: Deputy Director for Administration

PERFORMANCE MEASURES	TARGET	
	FY00	FY01
Number of new and/or upgraded software applications deployed	New ¹	TBD
Infrastructure obsolescence ratio	New	TBD

¹ Base line data for information technology initiatives released by June 2000.

GOAL

Community Corrections: Restructure the community corrections program to address residents' concerns regarding community safety while successfully reintegrating pre-trialers, misdemeanants and sentenced felons into the community through job preparation/placement, counseling and community resource referral programs. In addition, DCDC will develop partnerships with community-based substance abuse programs for inmates in need of such services.

MANAGER: Warden, Central Detention Facility

SUPERVISOR: Deputy Director for Operations

PERFORMANCE MEASURES	TARGET	
	FY00	FY01
Reductions in rate of absconders (sentenced population) (includes curfew violations and escapes)	10%	10%
Increase job placement and retention rates for program participants	10%	15%
Reductions in the 5% incidence or recurrence of substance abuse among community corrections inmates	25%	40%

GOAL

Frugal Fiscal Management: Continue the comprehensive cost control measures strategy implemented to reduce agency overtime expenditures during FY 1999 for realization of dollar savings and reductions in hours of overtime and sick leave during FY 2000 and FY 2001.

MANAGERS: Deputy Director for Operations

Deputy Director for Administration

SUPERVISOR: Odie Washington, Director

PERFORMANCE MEASURES	TARGET	
	FY00	FY01
Reductions in overtime expenditures: (Meet target ceiling each FY)	\$10.8	\$6.7
Reductions in sick leave usage: (Determined by cost of sick leave in FY 1999)	New	TBD

GOAL

Lorton Facility Closure/Transfer of Prisoners to FBOP: Continue to meet the goals of the transfer of prisoners to federal facilities and the targeted facilities closures to complete the federal transition period in FY2001.

MANAGER: Deputy Director for Operations

SUPERVISOR: Odie Washington, Director

PERFORMANCE MEASURES	TARGET	
	FY00	FY01
Prisoners transferred to Federal Bureau of Prisons (FBOP) facilities	1800	4600
Facilities closed ahead of schedule	1	1 ²

² Central Facility scheduled to close in the first quarter of FY 2002